

Program A: Water Resources and Intermodal

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

DEPARTMENT ID: DOTD

AGENCY ID: 07-275 OFFICE OF PUBLIC WORKS AND INTERMODAL TRANSPORTATION

PROGRAM ID: WATER RESOURCES AND INTERMODAL

1. To complete two milestones (as established in the departmental strategic plan) in preparing a statewide plan for the development of the state's water resources.

Strategic Link: 1.4 Prepare a statewide plan for the development of the State's water resources by FY 07.

Louisiana: *Vision 2020* Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14255	K	Number of statewide water resources plan milestones completed	Not Applicable	3	2	2	8	To be established ¹

¹ Agency did not provide performance at executive budget level for FY 2003-2004.

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2. To enhance the flood control program by completing ____ milestone (as established in the departmental strategic plan) to produce the unfunded need by ____% per year.

Strategic Link: 3.2 Enhance the flood control program by producing a plan to reduce the unfunded need by 10% per year beginning July 2005.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14257	K	Number of milestones completed	Not Applicable	Not Available ¹	1	1	6	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.

² Agency did not provide performance at executive budget level for FY 2003-2004.

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3. To increase participation in Federal Emergency Management Agency (FEMA) Community Rating System so not less than ____% of flood insurance policyholders receive insurance rate reductions.

Strategic Link: 3.9 Increase participation in Federal Emergency Management Agency (FEMA) Community Rating System (CRS) to 81% of policyholders receiving insurance rate reductions by June 2006.

Louisiana: Vision 2020 Link: 2.3.33: Percentage of LA flood insurance policyholders receiving rate reductions.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14258	K	Percent of flood insurance policyholders receiving insurance rate reductions	Not Applicable	Not Available ¹	79.0%	79.0%	80.0%	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.

² Agency did not provide performance at executive budget level for FY 2003-2004.

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4. To develop and implement a management system for water resources infrastructure preservation by completing ____ milestone (as established in the departmental strategic plan).

Strategic Link: 4.7 Develop and implement management system for water resources infrastructure preservation by June 2006.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14229	K	Number of milestones completed	Not Applicable	Not Available ¹	1	1	7	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.

² Agency did not provide performance at executive budget level for FY 2003-2004.

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5. Through the Port Priority Program, to maintain the state's strong position as a load center for international and domestic cargo as measured by total cargo tonnage and total cargo value.

Strategic Link: 6.3 Through the Port of Priority Program, to maintain the state's strong position as a load center for international and domestic cargo as measured by total cargo and total value.

Louisiana: Vision 2020 Link: 2.3.8: Number of LA ports in top 10 US ports (based on foreign and domestic cargo tonnage). 2.3.8: Number of LA ports in top 20 US ports (based on total cargo value).

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14230	K	Amount budgeted in the Port Priority Program	Not Applicable	Not Available ¹	\$20,000,000	\$20,000,000	\$20,000,000	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.

² Agency did not provide performance at executive budget level for FY 2003-2004.

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6. To enhance safety for rail fixed guideway systems to reduce accidents involving property/equipment to ____ or fewer.

Strategic Link: 3.8 Enhance safety for rail fixed guideway systems to reduce accidents involving property/equipment to less than 5 by June 2003.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14231	K	Number of accidents involving property or equipment	Not Applicable	Not Available ¹	5	5	4	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.

² Agency did not provide performance at executive budget level for FY 2003-2004.

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7. To enhance safety for rail fixed guideway systems to reduce reportable injuries involving passengers/public to ____ or fewer.

Strategic Link: 3.11 Enhance safety for rail fixed guideway systems to reportable injuries involving passengers/public by less than 10 by June 2003.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
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14232	K	Annual number of reportable injuries involving passengers/public	Not Applicable	Not Available ¹	10	10	8	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.

² Agency did not provide performance at executive budget level for FY 2003-2004.

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8. To enhance safety for rail fixed guideway systems to reduce reportable fatalities involving passengers/public to ____.

Strategic Link: 3.13 Enhance safety for rail fixed guideway systems by reducing/maintaining reportable fatalities involving passengers/public to zero by June 2003.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

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14233	K	Annual number of reportable fatalities involving passengers/public	Not Applicable	Not Available ¹	0	0	0	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.² Agency did not provide performance at executive budget level for FY 2003-2004.

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9. To retain, expand, and/or improve Louisiana's passenger/commuter and freight rail service by decreasing the number of parishes with limited or no freight railroad service to ____.

Strategic Link: 6.5 Retain, expand, and/or improve Louisiana's passenger/commuter and freight rail service by decreasing the number of parishes with limited or no freight railroad services.

Louisiana: Vision 2020 Link: 2.3.11: Number of parishes with limited or no freight railroad service.

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
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14234	K	Number of parishes with limited or no freight railroad service	Not Applicable	Not Available ¹	17	17	17	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.

² Agency did not provide performance at executive budget level for FY 2003-2004.

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10. To retain, expand, and/or improve Louisiana's passenger/commuter and freight rail service by decreasing the number of parishes with passenger/commuter rail service to ____.

Strategic Link: 6.7 Retain, expand and/or improve Louisiana's passenger/commuter and freight rail service by decreasing the number of parishes with no passenger/commuter rail service.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
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14239	K	Number of parishes with limited or no passenger/commuter rail service	Not Applicable	Not Available ¹	48	48	47	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.

² Agency did not provide performance at executive budget level for FY 2003-2004.